

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-24
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-07-23
Date of Last Revision: 2012-03-29

Agency: 009 - Department of Health and Human Services
Health Services Administration

Bureau: 30 - Substance Abuse and Mental

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: SAMHSA - OAS National Survey on Drug Use and Health (NSDUH)

2. Unique Investment Identifier (UII): 009-000001418

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

NSDUH is a technology driven survey that provides information on the incidence and prevalence of substance use required by Section 505 of the Public Health Service Act (42 USC 290aa4). It is the nation's only source of reliable national substance use data for the general population; its continuation will ensure that SAMHSA will comply with statutory requirements and Federal, State, and local agencies will have timely data available for release on an annual basis. The survey sample supports annual estimates of prevalence for the nation, the 50 States and DC. Information collected through the NSDUH has multiple applications: the study of the epidemiology of substance abuse/mental health and monitoring substance abuse/mental health trends and patterns are some of the critical data uses. The ability to respond effectively & efficiently to the changing dynamics of the drug culture is critical to successful prevention & treatment strategies. NSDUH data supports SAMHSA's Data Strategy, HHS Strategic Plan, HP 2010, GPRA, President's Annual Drug Control Strategy, and will improve PART review of SAMHSA's SAPT block grant program. The Confidential Information Protection & Statistical Efficiency Act included in the eGov Act of 2002 provides a uniform set of confidentiality protections to individually identifiable data collected. NSDUH also supports the PMA of expanded eGov with the elimination of door to door hand written surveys and the use of electronically collected & transmitted surveys.

NSDUH is conducted using Computer-Assisted Personal Interviewing/Audio Computer Assisted Self-Interviewing (CAPI/ACASI). NSDUH must constantly adapt its methodology to adequately monitor the environment. Microsoft computing environments are used to support the surveys. Web servers, database servers, file servers, and FTP servers run a combination of Windows Server family operating systems, Unix, and Linux. Public web servers and corporate database servers run in clustered configurations to provide failover redundancy and high availability. NSDUH continues to face several challenges in conducting its survey including increased gas prices, immigration policies and other issues impacting data quality.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

Not only does the NSDUH provide information on the incidence and prevalence of substance use required by Section 505 of the Public Health Service Act (42 USC 290aa4), but by providing these incidence and prevalence estimates, the NSDUH data supports SAMHSA's Strategic Initiatives, HHS Strategic Plan, HP 2010, GPRA, President's Annual Drug Control Strategy, and will improve PART review of SAMHSA's SAPT block grant program.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

The National Survey on Drug Use and Health (NSDUH) successfully completed data a collection cycle during the PY. Other accomplishments include the creation and dissemination of the NSDUH National Findings Report, which highlights the findings of the data including substance use rates and mental health findings. Creation and dissemination of the National Mental Health Findings Report The Gulf Coast Oversample was implemented, adding extra sample to the states affected by the gulf oil spill of 2010. A successful expansion of mental health surveillance study (MHSS) was implemented which increased the annual sample for the MHSS. This expansion was made possible via an interagency agreement with NIMH.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Planned CY accomplishments include the same accomplishments that were successfully completed in the PY. Namely, Another successful data collection cycle Creation and dissemination of the National Findings Report Creation and dissemination of the National Mental Health Findings Report Continuation of the Expanded MHSS.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2009-09-03

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$112.7	\$38.8	\$40.7	\$37.4
O & M Govt. FTEs:	\$4.6	\$1.6	\$1.7	\$1.7
Sub-Total O & M Costs (Including Govt. FTE):	\$117.3	\$40.4	\$42.4	\$39.1
Total Cost (Including Govt. FTE):	\$117.3	\$40.4	\$42.4	\$39.1
Total Govt. FTE costs:	\$4.6	\$1.6	\$1.7	\$1.7
# of FTE rep by costs:	33	11	11	11
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	DHRM	HHSS28320080004C									
Awarded	DHRM	HHSS28320100003C									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Number of States with an Overall Response Rates over 65%	Number of States	Customer Results - Service Quality	Over target	35.000000	35.000000	40000.000000	35.000000	Semi-Annual
Overall National Interview Response Rate	Percent	Customer Results - Service Quality	Over target	75.000000	75.000000	75000.000000	75.000000	Semi-Annual
Days from start of each month to receipt of monthly cost to complete reports	Days	Process and Activities - Cycle Time and Timeliness	Under target	14.000000	14.000000	14.000000	14.000000	Monthly
Number of Household Interviews Yielded Annually	Number of Interviews	Process and Activities - Productivity	Over target	33750.000000	33750.000000	34358.000000	33750.000000	Semi-Annual
Monthly Attrition Rate for Field Interviewers (FIs)	Percent	Process and Activities - Productivity	Under target	8.000000	8.000000	3.000000	7.000000	Monthly